

# Brand Inspection

STARS Number & Budget Unit: 331 LEAF

Bill Number & Chapter: H596 (Ch.235)

PROGRAM DESCRIPTION: Inspect livestock that is traded, sold, or slaughtered to certify ownership.

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,478,800	2,189,100	2,596,000	2,676,400	2,748,400	2,691,200
Percent Change:		(11.7%)	18.6%	3.1%	5.9%	3.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,115,100	1,842,400	2,236,700	2,280,900	2,352,900	2,295,700
Operating Expenditures	274,200	274,500	273,800	310,000	310,000	310,000
Capital Outlay	89,500	72,200	85,500	85,500	85,500	85,500
Total:	2,478,800	2,189,100	2,596,000	2,676,400	2,748,400	2,691,200
Full-Time Positions (FTP)	40.82	40.82	40.82	39.82	39.82	39.82

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>40.82</b>	<b>0</b>	<b>2,596,000</b>	<b>0</b>	<b>2,596,000</b>
Removal of One-Time Expenditures	0.00	0	(86,100)	0	(86,100)
Base Adjustments	(1.00)	0	(42,100)	0	(42,100)
<b>FY 2009 Base</b>	<b>39.82</b>	<b>0</b>	<b>2,467,800</b>	<b>0</b>	<b>2,467,800</b>
Benefit Costs	0.00	0	67,100	0	67,100
Replacement Items	0.00	0	86,300	0	86,300
Statewide Cost Allocation	0.00	0	16,000	0	16,000
Change in Employee Compensation	0.00	0	54,000	0	54,000
<b>FY 2009 Total Appropriation</b>	<b>39.82</b>	<b>0</b>	<b>2,691,200</b>	<b>0</b>	<b>2,691,200</b>
% Change From FY 2008 Original Approp.	(2.4%)	0.0%	3.7%	0.0%	3.7%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included funding for vehicles and computer equipment. Statewide cost allocation reflect changes in Attorney General and State Controller fees, and risk management rates. The Change in Employee Compensation was funded at 3%.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-15 State Brand Board	39.82	2,295,700	309,200	0	0	0	2,604,900
OT D 0229-15 State Brand Board	0.00	0	800	85,500	0	0	86,300
Totals:	39.82	2,295,700	310,000	85,500	0	0	2,691,200